

Executive Action - Disability Services Division
Monday, January 22, 2007

EXHIBIT 2
DATE 1-22-07
HB 2

Statewide Present Law Adjustment: Motion to adopt the starting base

II. Present Law Adjustments

Performance measures to address

Yellow = new amount

= Staff Recommendations

Present Law Adjustments										
Fiscal 2008					Fiscal 2009					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				1,013,428					1,184,453	
Vacancy Savings				(928,857)					(935,725)	
Inflation/Deflation				95,656					104,163	
Fixed Costs				(152,703)					(167,622)	
Total Statewide Present Law Adjustments				\$27,524					\$185,269	
- Adjust I-149 Funding	0.00	(475,001)	475,001	0	0.00	(475,001)	475,001	0	0	
DP 10002 - FMAP Adjustment	0.00	1,398,752	0	(1,398,752)	0.00	1,540,649	0	(1,540,649)	0	
- Annualization of Community Services Cost Plans	0.00	695,174	0	1,671,368	0.00	701,609	0	1,664,933	2,366,542	
- MDC Base Adjustments	0.00	439,448	0	439,448	0.00	449,601	0	0	449,601	
DP 10005 - DSD Rent for non-state facilities	0.00	5,587	2,510	16,088	0.00	10,366	3,195	27,079	40,640	
DP 10007 - Disability Determination Services Base Adjustments	0.00	0	0	157,521	0.00	0	0	238,241	238,241	
- VR Tuition Increases	0.00	44,359	0	163,897	0.00	56,237	0	207,786	264,023	
DP 10020 - Health Services Accounts	0.00	0	16,000	0	0.00	0	16,000	0	16,000	
Total Other Present Law Adjustments	0.00	\$2,108,319	\$493,511	\$610,122	0.00	\$2,283,461	\$494,196	\$597,390	\$3,375,047	
Grand Total All Present Law Adjustments				\$3,239,476					\$3,560,316	

III. New Proposals

New Proposals										
Fiscal 2008					Fiscal 2009					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 10009 - Montana Youth Leadership Forum (MYLF)										
10	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
- DD Wait List Reduction										
10	0.00	1,664,117	0	2,990,846	4,654,963	0.00	2,347,665	0	4,440,079	6,787,744
- DD Rate Rebasing										
10	0.00	1,582,172	1,717,826	4,869,677	8,169,675	0.00	1,814,413	2,185,587	5,840,515	9,840,515
DP 10016 - DD Crisis Funding - Restores OTO										
10	0.00	120,000	0	0	120,000	0.00	120,000	0	0	120,000
DP 10018 - MTAP new technologies (BIEN / Restricted)										
10	0.00	0	1,065,000	0	1,065,000	0.00	0	0	0	0
DP 10021 - Developmental Disabilities Program - Fed Authority										
10	0.00	0	0	1,000,000	1,000,000	0.00	0	0	1,000,000	1,000,000
VR Transition Counselor										
10	1.00	55,283	0	0	55,283	1.00	51,884	0	0	51,884
DP 10501 - Provider Rate Increases										
10	0.00	163,993	0	1,916	163,993	0.00	163,999	0	1,909	165,908
Total	1.00	\$3,635,565	\$2,782,826	\$8,862,439	\$15,280,830	1.00	\$4,547,961	\$2,185,587	\$11,282,503	\$18,016,051

There are no technical amendments to the HB 2 request for this division.